

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Gary Community School Corp (4690)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$60,813,043	\$60,807,748	\$61,323,941	\$53,920,319	-11.3%	-12.1%	34.44%
	Other Special Programs	\$5,023,949	\$5,579,994	\$5,573,689	\$5,672,376	12.9%	1.8%	3.62%
	Mental Disabilities	\$7,440,322	\$6,568,223	\$5,974,953	\$5,364,423	-27.9%	-10.2%	3.43%
	Improvement of Instruction	\$3,820,692	\$3,851,551	\$3,247,826	\$4,653,073	21.8%	43.3%	2.97%
	Emotional Disabilities	\$3,193,017	\$3,028,230	\$3,013,471	\$2,865,251	-10.3%	-4.9%	1.83%
	Library/Media Services	\$4,135,148	\$3,047,871	\$3,470,883	\$2,623,256	-36.6%	-24.4%	1.68%
	Textbooks for Rent or Resale	\$1,883,795	\$1,494,842	\$1,324,823	\$2,243,435	19.1%	69.3%	1.43%
	Learning Disability	\$2,820,030	\$2,725,313	\$2,505,154	\$2,106,315	-25.3%	-15.9%	1.35%
	Vocational Education	\$1,629,896	\$1,538,703	\$1,594,739	\$1,669,095	2.4%	4.7%	1.07%
	Physical Impairment	\$1,053,881	\$1,106,133	\$1,389,995	\$1,429,568	35.6%	2.8%	.91%
	Adult/Continuing Education Programs	\$1,588,602	\$1,145,101	\$979,296	\$917,345	-42.3%	-6.3%	.59%
	Culturally Different	\$1,088,254	\$978,533	\$967,896	\$907,325	-16.6%	-6.3%	.58%
	Other Vocational Education Programs	\$895,527	\$900,202	\$645,493	\$727,160	-18.8%	12.7%	.46%
	Other Support Service, Instructional Staff	\$285,853	\$397,627	\$407,504	\$523,333	83.1%	28.4%	.33%
	Special Education Preschool	\$0	\$182,876	\$267,407	\$295,727	N/A	10.6%	.19%
	Preventive Remediation	\$664,588	\$382,689	\$253,434	\$243,935	-63.3%	-3.7%	.16%
	Instruction, Related Technology	\$0	\$126,000	\$219,909	\$125,565	N/A	-42.9%	.08%
	Computers Purchased in Lieu of Textbooks	\$0	\$0	\$106,000	\$110,785	N/A	4.5%	.07%
	Remediation Testing	\$179,321	\$183,587	\$188,781	\$100,082	-44.2%	-47.0%	.06%
	Gifted And Talented	\$133,697	\$46,699	\$112,080	\$75,079	-43.8%	-33.0%	.05%
	Summer School Programs	\$390,449	\$130,828	\$144,939	\$5,595	-98.6%	-96.1%	.0%
	Total	\$97,040,063	\$94,222,752	\$93,712,212	\$86,579,043	-10.8%	-7.6%	55.30%
<i>Student Instructional Support</i>	Office of The Principal	\$8,687,595	\$7,442,126	\$7,183,159	\$7,444,368	-14.3%	3.6%	4.75%
	Attendance and Social Work Services	\$3,724,541	\$2,819,717	\$2,909,649	\$2,781,030	-25.3%	-4.4%	1.78%
	Health Services	\$2,390,183	\$2,012,516	\$2,018,382	\$1,878,135	-21.4%	-6.9%	1.20%
	Guidance Services	\$2,205,488	\$1,691,143	\$1,636,528	\$1,566,368	-29.0%	-4.3%	1.0%
	Other Support Services, Students	\$114,113	\$740,939	\$797,277	\$718,175	> 500%	-9.9%	.46%
	Other Support Services, School Administration	\$718,946	\$710,480	\$689,146	\$558,211	-22.4%	-19.0%	.36%
	Psychological Testing	\$666,830	\$580,346	\$546,083	\$472,313	-29.2%	-13.5%	.30%
	Special Education Administration	\$263,675	\$267,087	\$276,180	\$259,744	-1.5%	-6.0%	.17%
	Psychological Services	\$45,499	\$85,157	\$94,716	\$98,060	115.5%	3.5%	.06%
	Speech Pathology and Audiology Services	\$34,623	\$37,359	\$41,109	\$44,392	28.2%	8.0%	.03%
	Total	\$18,851,493	\$16,386,870	\$16,192,230	\$15,820,796	-16.1%	-2.3%	10.11%

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<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$21,762,195	\$18,407,208	\$18,116,444	\$15,956,967	-26.7%	-11.9%	10.19%
	Student Transportation	\$11,944,960	\$11,159,667	\$9,007,964	\$13,470,774	12.8%	49.5%	8.60%
	Food Services Operations	\$5,442,064	\$5,084,580	\$5,055,695	\$6,016,773	10.6%	19.0%	3.84%
	Fiscal Services	\$1,528,564	\$1,369,139	\$1,380,319	\$1,356,008	-11.3%	-1.8%	.87%
	Other Technology Services	\$1,379,175	\$1,463,552	\$1,153,180	\$1,058,494	-23.3%	-8.2%	.68%
	Executive Administration	\$1,228,041	\$948,696	\$953,567	\$988,740	-19.5%	3.7%	.63%
	Personnel Services	\$1,272,374	\$1,276,534	\$1,258,717	\$921,326	-27.6%	-26.8%	.59%
	Board of Education	\$874,793	\$840,587	\$811,882	\$727,391	-16.8%	-10.4%	.46%
	Planning, Research, Development and Evaluation	\$543,498	\$662,965	\$544,116	\$471,982	-13.2%	-13.3%	.30%
	Public Information Services	\$444,184	\$472,570	\$494,865	\$462,276	4.1%	-6.6%	.30%
	Other Fiscal Services	\$305,802	\$1,259,385	\$661,744	\$328,431	7.4%	-50.4%	.21%
	Purchasing, Warehousing, and Distribution Services	\$513,586	\$466,274	\$224,638	\$310,806	-39.5%	38.4%	.20%
	Other Support Services, Central	\$97,168	\$198,187	\$91,751	\$166,381	71.2%	81.3%	.11%
	Printing, Publishing, and Duplicating Services	\$163,796	\$156,987	\$182,181	\$165,367	1.0%	-9.2%	.11%
	Settlements	\$671,903	\$903,390	\$927,051	\$44,698	-93.3%	-95.2%	.03%
	Other Food Services	\$28,890	\$26,477	\$21,752	\$27,340	-5.4%	25.7%	.02%
	Other Assessments	\$101,566	\$0	\$10,966	\$0	-100.0%	-100.0%	.0%
	Total	\$48,302,559	\$44,696,196	\$40,896,830	\$42,473,754	-12.1%	3.9%	27.13%
<u>Nonoperational</u>	Common School Fund	\$2,837,763	\$4,706,951	\$4,283,966	\$3,953,161	39.3%	-7.7%	2.52%
	Building Acquisition, Construction and Improvement	\$2,600,376	\$2,574,387	\$2,796,749	\$2,884,599	10.9%	3.1%	1.84%
	Debt Services	\$2,784,919	\$2,220,470	\$1,856,995	\$2,779,189	-.2%	49.7%	1.78%
	Building Acquisition, Construction and Improvements	\$2,505,982	\$9,772,989	\$1,923,390	\$1,301,399	-48.1%	-32.3%	.83%
	Other Community Services	\$459,277	\$440,170	\$427,608	\$415,547	-9.5%	-2.8%	.27%
	Civic Services	\$326,678	\$337,952	\$299,247	\$354,677	8.6%	18.5%	.23%
	Facilities Acquisition and Construction	\$98,355	\$162,070	\$12,305	\$0	-100.0%	-100.0%	.0%
	Total	\$11,613,351	\$20,214,989	\$11,600,259	\$11,688,572	.6%	.8%	7.47%
	Grand Total	\$175,807,466	\$175,520,807	\$162,401,532	\$156,562,165	-10.9%	-3.6%	100.0%